Program 215 - Roadside and Median Right-of-Way Services

Program Outcome Statement

Promote the safety, environmental quality and aesthetics of City roadsides, medians and right-of-ways for residents, visitors and the business community by:

- -Maintaining safe and functional roadway medians, sidewalks, curbs, gutters and other City owned right-of-ways,
- -Maintaining roadway trees and non-facility landscapes to provide shade, wind/visual screening and keep roadsides free of debris to enhance environmental quality, and
- -Providing clean and aesthetically pleasing City streets, right-of-ways and non-facility landscape areas.

So that:

Prog	ram Outcome Measures	Weight	FY2002/2003 Current	FY2003/2004 Adopted
*	The number of roadside, median and right-of-way related safety claims is at or below the previous three year average. - Number	5	35.00	35.00
*	A quarterly survey conducted by staff achieves a rating that "meets" or "exceeds" the City standard for quality, functionality and aesthetics of the Roadside and Median Right-of-Way areas from service delivery plans within the program. - Percent	4	80.00%	80.00%
*	New and redeveloped landscapes shall incorporate environmentally friendly components such as low water usage plant material, sensible irrigation methodology and integrated pesticide programs 80% of the time as indicated by market availability and quarterly surveys. - Percent	3	80.00%	80.00%
*	Street sweeping/easement requests and/or complaints are responded to within two working days 90% of the time. - Percent	3	95.00%	90.00%
*	A customer approval rating of 75% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way services. - Rating	3	90.00%	75.00%
*	The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0 Ratio	4	1.00	1.00

Program 215 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21501 - Roadway and Median Streetscapes Management

Provide safe functional roadway median streetscapes that enhance the aesthetics and environmental quality of the City in a cost effective manner by:

- -Maintaining roadway median hardscapes, plant material areas and irrigation systems,
- -Providing weed abatement and litter control on roadside and median areas, and
- -Maintaining landscape maintenance contracts at City facilities, so that:

Service Delivery Plan Measures	FY2002/2003 Current	FY2003/2004 Adopted
 Median hardscape, plant material areas and irrigation systems achieve a rating of 75% based on quarterly quality surveys conducted by staff. Percent 	80.00%	75.00%
 * Weeds and litter are controlled in median and roadside areas achieving a rating of 75% based on quarterly quality surveys conducted by staff. - Percent 	80.00%	75.00%
 Landscape maintenance at City facilities achieves a rating of 75% based on quarterly quality surveys conducted by two members of staff. Percent 	80.00%	75.00%
 A customer satisfaction rating of 80% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way areas. Rating 	90.00%	80.00%

Program 215 - Roadside and Median Right-of-Way Services

	<u>Costs</u>	<u>Products</u>	Work Hours	Product Costs
Activity 215000 - Streetscape Route Inspection				
Product: A Route Inspection Performed				
FY 2002/2003 Current	\$41,057.18	702.00	926.30	\$58.49
FY 2003/2004 Adopted	\$12,652.86	180.00	249.50	\$70.29
Activity 215010 - Provide Streetscape Utilities				
Product: A Utility Unit Consumed				
FY 2002/2003 Current	\$50,572.11	46,035.00	2.00	\$1.10
FY 2003/2004 Adopted	\$51,133.35	46,035.00	2.00	\$1.11
Activity 215020 - Streetscape Irrigation Management				
Product: Irrigation Service Performed				
FY 2002/2003 Current	\$96,277.77	2,786.00	2,320.00	\$34.56
FY 2003/2004 Adopted	\$82,007.83	2,046.00	1,723.00	\$40.08
Activity 215030 - Service Annual Color Enhancements				
Product: A Square Yard Serviced				
FY 2002/2003 Current	\$36,115.32	3,924.00	739.50	\$9.20
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
Activity 215040 - Service Streetscape Trees				
Product: A Tree Serviced				
FY 2002/2003 Current	\$69,003.04	1,131.00	1,579.00	\$61.01
FY 2003/2004 Adopted	\$65,596.55	1,036.00	1,437.00	\$63.32
Activity 215050 - Service Streetscape Shrubs				
Product: A Shrub Serviced				
FY 2002/2003 Current	\$159,708.59	16,763.00	4,023.50	\$9.53
FY 2003/2004 Adopted	\$151,533.38	14,889.00	3,645.50	\$10.18

Program 215 - Roadside and Median Right-of-Way Services

	Costs	<u>Products</u>	Work Hours	Product Costs
Activity 215060 - Streetscape Weed Control				
Product: Square Yard				
FY 2002/2003 Current	\$131,918.27	4,980,580.00	3,676.00	\$0.03
FY 2003/2004 Adopted	\$130,379.39	4,246,099.00	3,424.00	\$0.03
Activity 215070 - Streetscape Litter/Debris Control				
Product: Square Yard				
FY 2002/2003 Current	\$132,799.58	4,912,107.00	3,799.00	\$0.03
FY 2003/2004 Adopted	\$132,982.36	4,246,099.00	3,578.00	\$0.03
Activity 215080 - Service Streetscape Ground Cover				
Product: A Square Yard of Streetscape Area Serviced				
FY 2002/2003 Current	\$168,622.93	1,228,043.50	4,430.50	\$0.14
FY 2003/2004 Adopted	\$146,043.60	1,094,250.00	3,663.50	\$0.13
Activity 215090 - Service Hardscape Areas				
Product: A Square Yard of Hardscape Area				
FY 2002/2003 Current	\$52,766.35	884,348.00	1,245.50	\$0.06
FY 2003/2004 Adopted	\$41,010.48	489,092.00	970.50	\$0.08
Activity 215100 - Miscellaneous Streetscape Services				
Product: Work Hours				
FY 2002/2003 Current	\$37,320.36	882.00	882.00	\$42.31
FY 2003/2004 Adopted	\$20,530.25	460.00	460.00	\$44.63
Activity 215110 - Monitor Contractual Landscape Maintenance				
Product: A Square Yard of Area Maintained				
FY 2002/2003 Current	\$30,878.14	318,058.00	142.00	\$0.10
FY 2003/2004 Adopted	\$52,838.02	318,058.00	1,151.00	\$0.17

Program 215 - Roadside and Median Right-of-Way Services

		Costs	<u>Products</u>	Work Hours	Product Costs
Activity 215120 - O	perational Training				
Product: V	Vork Hours				
	FY 2002/2003 Current FY 2003/2004 Adopted	\$29,195.26 \$26,173.60	693.00 582.00	693.00 582.00	\$42.13 \$44.97
Activity 215130 - St	treetscape Program Operation	,			
Product: V					
	FY 2002/2003 Current FY 2003/2004 Adopted	\$57,380.52 \$60,860.50	1,105.00 1,095.00	1,105.00 1,095.00	\$51.93 \$55.58
Activity 215140 - St	treetscape Program Management				
Product: V	Vork Hours				
	FY 2002/2003 Current FY 2003/2004 Adopted	\$118,643.83 \$123,326.11	1,735.00 1,735.00	1,735.00 1,735.00	\$68.38 \$71.08
Activity 215170 - M	Ionitor Contractual Landscape Maintenance	for Multimodal			
Product: A	A Work Hour				
	FY 2002/2003 Current FY 2003/2004 Adopted	\$0.00 \$103,758.61	0.00 354.50	0.00 354.50	\$0.00 \$292.69
Totals for Service Delivery Plan	1 21501: FY 2002/2003 Current FY 2003/2004 Adopted	<u>Costs</u> \$1,212,259.25 \$1,200,826.89		Work Hours 27,298.30 24,070.50	

Program 215 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21502 - Roadway Tree Management

Provide and maintain roadway trees that enhance the aesthetics, environmental quality and safety of the City by:

-Providing pruning to promote structural integrity and moderate the potential of branch/trunk failure of all inventoried street trees in a manner consistent with International Society of Arboricultural standards, and

-Preserving and sustaining the roadway tree population, so that:

Service Delivery Plan Measures	FY2002/2003 Current	FY2003/2004 Adopted
* The entire inventory of street trees is on average pruned or inspected every five-and-one-half (5.5) years and has structural integrity rating of two-and-one-half (2.5) or greater on a scale of one to five (one being the highest). - Rating	3.00	2.50
 * 90% or more of street trees pruned in the current fiscal year comply with International Society of Arboriculture pruning standards. - Percent 	90.00%	90.00%
 90% of service request prunings are completed within ten weeks of determination of need. Percent 	95.00%	90.00%
 * The population of street trees is sustained at 90% or more of the available planting sites by placement of the new tree sites on new developments and existing sites within one year from determination. - Percent 	90.00%	90.00%
 A customer satisfaction rating of 75% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way areas. Rating 	90.00%	75.00%

Program 215 - Roadside and Median Right-of-Way Services

	<u>Costs</u>	<u>Products</u>	Work Hours	Product Costs
Activity 215300 - Respond to, Investigate and Evaluate Tree Service Reque	ests			
Product: A Service Request				
FY 2002/2003 Current FY 2003/2004 Adopted	\$87,080.12 \$68,750.64	2,400.00 2,010.00	1,380.00 1,160.00	\$36.28 \$34.20
Activity 215310 - Scheduled Structural Tree Pruning				
Product: A Tree Pruned				
FY 2002/2003 Current FY 2003/2004 Adopted	\$567,217.49 \$572,857.40	7,780.00 6,454.00	14,150.00 11,739.00	\$72.91 \$88.76
Activity 215320 - Service Request Pruning				
Product: A Tree Pruned				
FY 2002/2003 Current FY 2003/2004 Adopted	\$106,146.75 \$82,016.98	1,105.00 870.00	1,990.00 1,210.00	\$96.06 \$94.27
Activity 215330 - Quarterly Structural Integrity Survey				
Product: A Survey Conducted				
FY 2002/2003 Current FY 2003/2004 Adopted	\$4,536.14 \$2,980.36	4.00 4.00	90.00 50.00	\$1,134.04 \$745.09
Activity 215340 - Hazardous Tree Removal				
Product: A Tree Removed				
FY 2002/2003 Current FY 2003/2004 Adopted	\$108,993.11 \$94,526.26	350.00 350.00	2,270.00 1,216.00	\$311.41 \$270.08
Activity 215350 - Roadside Tree Planting				
Product: A Tree Planted				
FY 2002/2003 Current FY 2003/2004 Adopted	\$58,503.45 \$60,351.77	350.00 350.00	1,094.00 635.00	\$167.15 \$172.43

Program 215 - Roadside and Median Right-of-Way Services

	Costs	<u>Products</u>	Work Hours	Product Costs
Activity 215360 - Quarterly Roadway Tree Inventory Survey				
Product: A Survey Conducted				
FY 2002/2003 Current	\$4,536.14	4.00	90.00	\$1,134.04
FY 2003/2004 Adopted	\$2,980.36	4.00	50.00	\$745.09
Activity 215370 - Roadway Tree Watering				
Product: A Tree Watered				
FY 2002/2003 Current	\$51,762.33	13,850.00	1,325.00	\$3.74
FY 2003/2004 Adopted	\$24,756.45	4,500.00	470.00	\$5.50
Activity 215380 - Roadway Tree Pest Mitigation				
Product: A Tree Pest Mitigation				
FY 2002/2003 Current	\$21,736.64	650.00	335.00	\$33.44
FY 2003/2004 Adopted	\$3,762.81	0.00	0.00	\$0.00
Activity 215390 - Roadway Tree Root Mitigation				
Product: Tree Root(s) Mitigated				
FY 2002/2003 Current	\$47,139.69	100.00	1,050.00	\$471.40
FY 2003/2004 Adopted	\$5,419.82	0.00	0.00	\$0.00
Activity 215400 - Administration				
Product: Work Hours				
FY 2002/2003 Current	\$420,244.48	6,431.00	6,431.00	\$65.35
FY 2003/2004 Adopted	\$341,379.84	6,175.00	6,175.00	\$55.28
Totals for Service Delivery Plan 21502:	Costs		Work Hours	
FY 2002/2003 Current	\$1,477,896.34		30,205.00	
FY 2003/2004 Adopted	\$1,259,782.69		22,705.00	

Program 215 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21503 - Concrete Maintenance

Provide pedestrian safe sidewalks, roadway tree and root protection/control and effective curb/gutter systems by:

- -Identifying and mitigating sidewalk displacements,
- -Identifying and mitigating tree root/concrete conflicts, and
- -Ensuring curb and gutter systems provide proper drainage for urban runoff management, so that:

Service Delivery Plan Measures	FY2002/2003 Current	FY2003/2004 Adopted
* One tenth of all public right-of-way sidewalks are surveyed for defects requiring repair each year. - Number of Lineal Feet	200,000.00	0.00
* Sidewalks are, from notification/discovery, temporarily ramp patched to mitigate immediate tripping hazards within three working days for displacement greater than one inch or within one day of a trip and fall report 95% of the time. - Percent	95.00%	95.00%
* Sidewalks with displacement less than one inch are milled to level within 30 days from discovery/notification 90% of the time. - Percent	90.00%	90.00%
* Tree root damage by street trees is mitigated on right-of-way concrete and private concrete in order to protect the vigor, health and stability of the conflicting tree while protecting the concrete. Sidewalk, curb and gutter areas identified as requiring replacement are replaced within the next three fiscal years 80% of the time. Tree root control measures are implemented as necessary. - Percent	95.00%	80.00%
* A customer satisfaction rating of 60% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way areas. - Rating	90.00%	60.00%

Program 215 - Roadside and Median Right-of-Way Services

	<u>Costs</u>	<u>Products</u>	Work Hours	Product Costs
Activity 215500 - Survey City Sidewalk				
Product: A Sidewalk Surveyed				
FY 2002/2003 Current FY 2003/2004 Adopted	\$23,875.12 \$0.00	200,000.00 0.00	555.00 0.00	\$0.12 \$0.00
Activity 215510 - Investigate Request for Service	\$0.00	0.00	0.00	\$0.00
Product: A Service Request Completed				
FY 2002/2003 Current FY 2003/2004 Adopted	\$25,050.67 \$35,987.23	665.00 665.00	580.00 735.00	\$37.67 \$54.12
Activity 215520 - Investigate Claims for Risk and Insurance	Ψ35,767.23	003.00	733.00	ψ3 1.12
Product: A Claim Investigated				
FY 2002/2003 Current	\$2,742.46	10.00	25.00	\$274.25
FY 2003/2004 Adopted	\$1,431.31	10.00	25.00	\$143.13
Activity 215530 - Make Temporary Repairs to Sidewalks Product: A Sidewalk Site Ramped				
Floutet. A Sidewark Site Ramped				
FY 2002/2003 Current FY 2003/2004 Adopted	\$18,495.43 \$38,254.10	600.00 600.00	500.00 1,176.00	\$30.83 \$63.76
Activity 215540 - Grind Sidewalk Displacements				
Product: A Sidewalk Site Ground				
FY 2002/2003 Current	\$115,856.19	1,465.00	3,310.00	\$79.08
FY 2003/2004 Adopted	\$125,967.20	1,950.00	3,310.00	\$64.60
Activity 215550 - Remove Parkway Concrete				
Product: A Parkway Concrete Removed				
FY 2002/2003 Current FY 2003/2004 Adopted	\$20,282.95 \$22,069.35	600.00 500.00	597.00 597.00	\$33.80 \$44.14

Program 215 - Roadside and Median Right-of-Way Services

		<u>Costs</u>	<u>Products</u>	Work Hours	Product Costs
Activity 215560 -	Install Root Control at Sidewalk Sites with Roots				
Product:	A Sidewalk Root Control Material Installed				
	FY 2002/2003 Current	\$65,956.26	8,500.00	1,983.00	\$7.76
	FY 2003/2004 Adopted	\$71,746.23	1,100.00	1,983.00	\$65.22
Activity 215570 -	Install Root Control at Curb and Gutter Sites wit	h Roots			
Product:	A Curb and Gutter Root Control Material Installed				
	FY 2002/2003 Current	\$24,765.12	275.00	370.00	\$90.05
	FY 2003/2004 Adopted	\$25,502.44	350.00	370.00	\$72.86
Activity 215580 -	Remove and Replace Sidewalk by Contract				
Product:	A Sidewalk Replaced				
	FY 2002/2003 Current	\$342,187.01	50,000.00	415.00	\$6.84
	FY 2003/2004 Adopted	\$322,240.37	39,400.00	410.00	\$8.18
Activity 215590 -	Remove and Replace of Curbs and Gutters by Co	ontract			
Product:	A Curb and Gutter Replaced				
	FY 2002/2003 Current	\$253,916.75	8,500.00	980.00	\$29.87
	FY 2003/2004 Adopted	\$160,835.41	4,100.00	500.00	\$39.23
Activity 215600 -	Administration				
Product:	A Work Hour				
	FY 2002/2003 Current	\$227,325.25	3,912.00	3,912.00	\$58.11
	FY 2003/2004 Adopted	\$204,858.25	3,792.00	3,792.00	\$54.02
Totals for Service Delivery P	lan 21503:	Costs		Work Hours	
J	FY 2002/2003 Current	\$1,120,453.21		13,227.00	
	FY 2003/2004 Adopted	\$1,008,891.89		12,898.00	

Program 215 - Roadside and Median Right-of-Way Services

Service Delivery Plan 21504 - Street and Easement Cleanliness and Safety

Maintain the cleanliness of City streets and easements in a safe, cost-effective and efficient manner by:

- -Sweeping City streets, City parking lots and clean and maintain easements, and
- -Removing graffiti on City property in a timely manner, so that:

Service Delivery Plan Measures	FY2002/2003 Current	FY2003/2004 Adopted
* Street sweeping/easement requests and complaints are responded to within two working days 90% of the time Percent	95.00%	90.00%
 * The number of safety related claims generated by debris on City streets and easements is at or below three year average. - Number 	1.00	1.00
* Emergency debris calls are responded to within three hours of notification 95% of the time Percent	95.00%	95.00%
* Graffiti obscenities are removed within one working day after notification 95% of the time.- Percent	95.00%	95.00%
* A customer satisfaction rating of 75% is achieved based on condition, appearance and timely response of City roadside, median and right-of-way areas. - Rating	90.00%	75.00%

Program 215 - Roadside and Median Right-of-Way Services

	Costs	<u>Products</u>	Work Hours	Product Costs
Activity 215660 - Sweep Curb Miles				
Product: Miles Swept				
FY 2002/2003 Current	\$367,829.64	14,800.00	5,727.00	\$24.85
FY 2003/2004 Adopted	\$262,041.47	10,148.00	3,927.00	\$25.82
Activity 215670 - Sweep Parking Lots				
Product: Lots Swept				
FY 2002/2003 Current	\$21,960.17	940.00	340.00	\$23.36
FY 2003/2004 Adopted	\$22,882.63	940.00	340.00	\$24.34
Activity 215680 - Pick Up Leaves				
Product: Cubic Yards				
FY 2002/2003 Current	\$24,566.33	1,800.00	400.00	\$13.65
FY 2003/2004 Adopted	\$25,557.94	1,800.00	400.00	\$14.20
Activity 215710 - Clean Roadsides and Easements				
Product: Occasions				
FY 2002/2003 Current	\$19,893.21	150.00	310.00	\$132.62
FY 2003/2004 Adopted	\$11,063.49	77.00	160.00	\$143.68
Activity 215720 - Clean Walkways				
Product: Locations				
FY 2002/2003 Current	\$20,148.25	288.00	340.00	\$69.96
FY 2003/2004 Adopted	\$14,879.46	203.00	240.00	\$73.30
Activity 215730 - Graffiti				
Product: Locations				
FY 2002/2003 Current	\$116,602.59	1,400.00	1,500.00	\$83.29
FY 2003/2004 Adopted	\$117,737.85	1,400.00	1,500.00	\$84.10

Program 215 - Roadside and Median Right-of-Way Services

	<u>Costs</u>	Products	Work Hours	Product Costs
Activity 215740 - Repair Walkways, Guardrails, Barricades and Fences				
Product: Locations				
FY 2002/2003 Current	\$26,531.06	33.00	215.00	\$803.97
FY 2003/2004 Adopted	\$27,193.11	33.00	215.00	\$824.03
Activity 215750 - Maintenance and Repair for Facilities and Equipment				
Product: Work Hours				
FY 2002/2003 Current	\$26,696.90	430.00	430.00	\$62.09
FY 2003/2004 Adopted	\$27,784.12	430.00	430.00	\$64.61
Activity 215760 - Supervision				
Product: Work Hours				
FY 2002/2003 Current	\$63,564.33	820.00	820.00	\$77.52
FY 2003/2004 Adopted	\$65,819.79	820.00	820.00	\$80.27
Activity 215770 - Support				
Product: Work Hours				
FY 2002/2003 Current	\$22,028.13	400.00	400.00	\$55.07
FY 2003/2004 Adopted	\$22,901.22	400.00	400.00	\$57.25
Activity 215780 - Training				
Product: Work Hours				
FY 2002/2003 Current	\$8,073.58	125.00	125.00	\$64.59
FY 2003/2004 Adopted	\$8,412.73	125.00	125.00	\$67.30
Activity 215700 - Remove Debris from Streets				
Product: Occasions				
FY 2002/2003 Current	\$41,968.86	250.00	550.00	\$167.88
FY 2003/2004 Adopted	\$43,329.01	250.00	550.00	\$173.32

Program 215 - Roadside and Median Right-of-Way Services

		Costs	<u>Products</u>	Work Hours	Product Costs
Activity 215690 - Haul	Sweepings				
Product: Cubi	c Yards				
	FY 2002/2003 Current	\$8,791.88	10,000.00	140.00	\$0.88
	FY 2003/2004 Adopted	\$9,153.20	10,000.00	140.00	\$0.92
Totals for Service Delivery Plan 21	504:	Costs		Work Hours	
FY 2002/2003 Current	\$768,654.93		11,297.00		
	FY 2003/2004 Adopted	\$658,756.02		9,247.00	
Totals for Program 215:					
	FY 2002/2003 Current	\$4,579,263.73		82,027.30	
	1 1 2002/2003 Current	Φτ,517,205.15		02,027.50	